EXHIBIT 300   **UII 005-000001723**

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2011-11-30
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-05-31
Date of Last Revision: 2012-05-31

Agency: 005 - Department of Agriculture   **Bureau:** 45 - Agricultural Marketing Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: AMS Infrastructure WAN and DMZ (AMSWAN)

2. Unique Investment Identifier (UII): 005-000001723

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

    This investment comprises the agency's private network, virtual servers, internet applications, and all agency-wide services. The AMS Network provides support and processing capabilities for the Agency and Programs shared applications and resources. These includes database, word processing, spreadsheet applications, and shared resources such as an agency web service gateway and other related services. Extensions of the network include computing devices used to stay connected, such as desktops, laptops, landline telephones, & mobile devices. The purpose of the network is to provide AMS with a cost-effective method of linking field offices with headquarters to share applications, information and resources.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

    The investment represents the Steady State costs of maintenance & supporting information technology infrastructure in AMS. This includes the cost of services used agency-wide such as email, internet, wired and wireless voice & data, and Federal FTEs involved in infrastructure, service desk and user support.

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3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

AMS strives to keep our systems available and operating for users 99% of the time. We currently use Orion by Solarwinds to measure our up-time and we have met our goal with an up-time of 99.1%. AMS migrated from frame relay to UTN technology which has caused us to save a considerable amount of our budget and this dollar amount will increase next year. As of FY11, we have generated a savings of over $927,000 which is 63% saved off of the original amount. By the end of the FY11, AMS was able to virtualize 80% of the Infrastructure servers. We have reduced our operations and maintenance costs by reducing a great number of our infrastructure servers from 255 physical servers to 24 host servers, as a result of virtulaization.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

To keep our system available and operating for users 99% of the time. Orion by Solarwinds will be used to measure our up-time. Increase our savings by using UTN technology which has caused us to save a considerable amount of our budget and this dollar amount will increase next year. We have generated a savings of over $300,000 a year which is a 20% savings. Work to relocate services to EDC according to best practices. Work to increase the number of improved processes as a result of ITIL strategies by working on the Portfolio Process. Work to increase the number of improved processes as a result of ITIL strategies by working on the Catalog Process. Work to increase the number of improved processes as a result of ITIL strategies by working on the Service Desk Process. Working to increase 50% of workstations using MS Windows 7 Enterprise 32-bit w/bit-locker OS.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-31

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$22.5	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$12.1	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$34.6	0	0	0
O & M Costs:	$78.5	$6.7	$8.2	$6.7
O & M Govt. FTEs:	$46.1	$8.8	$8.8	$8.8
Sub-Total O & M Costs (Including Govt. FTE):	$124.6	$15.5	$17.0	$15.5
Total Cost (Including Govt. FTE):	$159.2	$15.5	$17.0	$15.5
Total Govt. FTE costs:	$58.2	$8.8	$8.8	$8.8
# of FTE rep by costs:	440	88	102	102

Total change from prior year final President's Budget ($)		$-1.6	$1.7	
Total change from prior year final President's Budget (%)		-9.20%	11.10%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Not a direct line item in the President's budget

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Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
		NONE									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

No DME acquisition costs. All contracts are for operations and maintenance. This does not require earn value calculations.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-11-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Operations	Annual Agency Operations.			
2	Virtualization	Program Areas will migrate their data over to the agencys virtual servers and shut down their current server.			
3	Refresh	Programs Areas will replace 1/3 of their computers which have an expired warranty.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Operations							
2	Virtualization							
3	Refresh							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion	Projected	Actual Completion	Duration	Schedule Variance	Schedule Variance

					Key Deliverables			
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
			Date	Completion Date	Date	(in days)	(in days)	(%)

NONE

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% time system available	hours of up-time	Customer Results - Service Accessibility	Over target	99.000000	99.000000	99.100000	99.100000	Quarterly
Number of processes improved as a result of ITIL strategies planned	quality	Process and Activities - Productivity	Over target	0.000000	1.000000	0.000000	1.000000	Semi-Annual
% of workstations using MS Windows 7 Enterprise 32-bit w/Bit-locker operating system	percentage	Technology - Quality Assurance	Over target	25.000000	50.000000	52.000000	100.000000	Monthly
Time, Effort & Cost saved to centrally host and support AMS-wide IT solutions for Regulatory IT Investments	time	Mission and Business Results - Management of Government Resources	Under target	2.000000	3.000000	0.000000	3.000000	Quarterly
Percent of servers reduced as a result of virtualization	Quantity	Technology - Technology Costs	Over target	66.000000	66.000000	66.000000	100.000000	Monthly